

Human Services

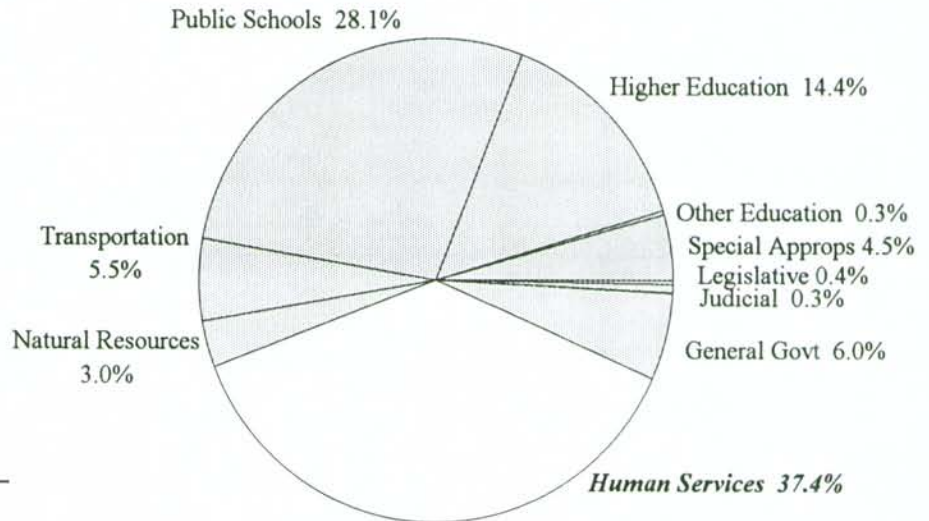
Human Services programs are covered in two separate sections of the Legislative Budget Notes, one on the Department of Social and Health Services (DSHS), and a second section covering Other Human Services. In order to more fully describe the costs of the particular services provided by DSHS, its budget is displayed and discussed by program division. The Other Human Services section presents budgets at the department level, and includes the Department of Corrections, the Department of Labor and Industries, the Department of Employment Security, and each of the other human services-related agencies.

Washington State 1993-95 Operating Budget

Total Budgeted Funds

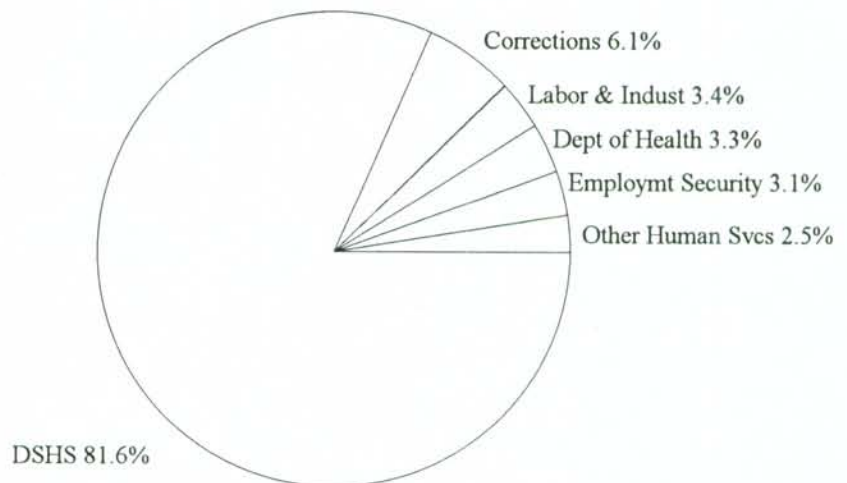
(Dollars in Thousands)

Legislative	108,358
Judicial	103,365
General Government	1,798,367
Human Services	11,199,948
Natural Resources	906,953
Transportation	1,639,958
Public Schools	8,412,692
Higher Education	4,323,056
Other Education	86,387
Special Appropriations	1,348,012
Statewide Total	29,927,096



Washington State

DSHS	9,138,059
Dept of Corrections	683,568
Labor & Industries	375,815
Dept of Health	373,770
Employment Security	347,031
Other Human Services	281,705
Human Services	11,199,948



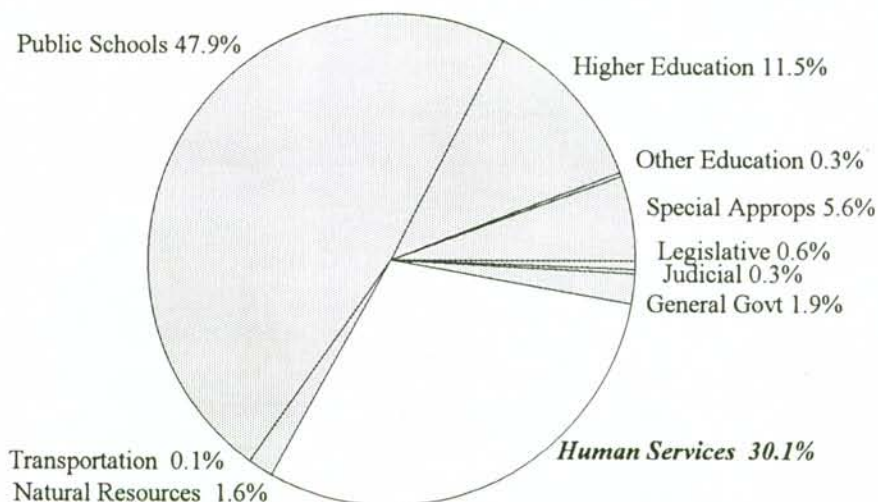
Human Services

Washington State 1993-95 Operating Budget

General Fund - State

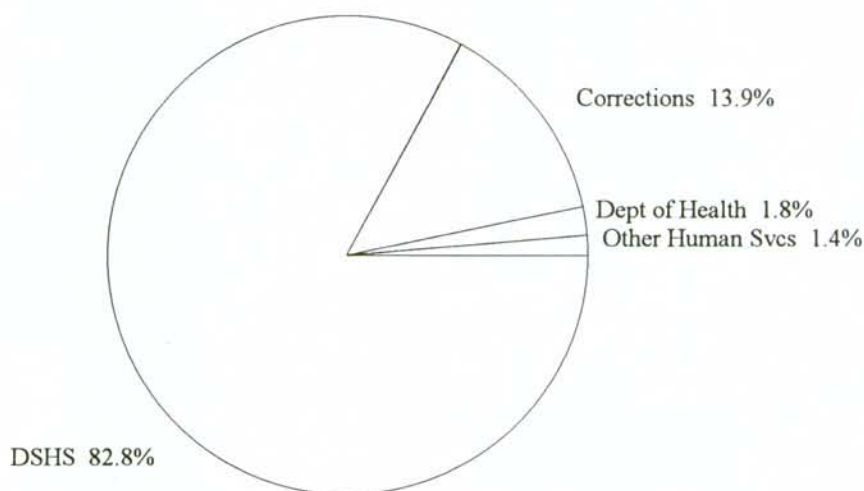
(Dollars in Thousands)

Legislative	101,321
Judicial	55,359
General Government	308,861
Human Services	4,882,843
Natural Resources	263,032
Transportation	18,065
Public Schools	7,756,642
Higher Education	1,860,668
Other Education	44,662
Special Appropriations	913,917
Statewide Total	16,205,370



Washington State

DSHS	4,044,088
Dept of Corrections	680,681
Dept of Health	89,662
Other Human Services	68,412
Human Services	4,882,843



Human Services

Department of Social and Health Services

Federal Medical Assistance Percentage (FMAP)

FMAP determines the rate at which the federal government matches state expenditures for major social and health programs such as Medicaid, Aid to Families with Dependent Children (AFDC), and child welfare. Washington's rate, which is based on the state's average per capita income relative to all other states, will decrease by approximately 2 percent during the last nine months of the 1993-95 biennium. A total of \$60.7 million General Fund-State (including \$500,000 in the K-12 Handicapped Education budget) is provided to replace this diminished federal funding.

Children and Family Services

State expenditures for child protective services, family reconciliation services, and therapeutic child development will be matched with federal dollars, resulting in a General Fund-State savings of \$17.2 million. As part of the Youth Violence Act, a total of \$6 million is provided for community networks to plan, organize, and deliver outcome-oriented prevention and early intervention services for children and families. The therapeutic child development program, which provides intensive child care and family training services for abused and neglected children, is expanded by \$1.5 million, or approximately 25 percent. Approximately \$1.1 million of state and federal funds are provided to improve and expedite efforts to find a permanent home for children who have been in out-of-home care for one year or longer.

Juvenile Rehabilitation

As part of the Youth Violence Act, \$6.4 million is provided to increase sentences for crimes committed with firearms, to fund additional county juvenile services, and to develop a boot camp for youthful offenders. In addition, \$9.9 million is provided to incarcerate and treat 17 percent more offenders in state juvenile facilities than were anticipated when the original 1993-95 budget was developed.

Mental Health

Federal Medicare payments to community mental health centers for services previously reimbursed with state funds are expected to result in a \$3 million General Fund-State savings. Regional Support Networks will use accumulated capital project reserves to develop additional community housing and residential treatment facilities, which will enable them to reduce their utilization of the state mental hospitals by 90 beds next biennium, for a net savings of \$6.1 million in 1995-97.

Developmental Disabilities

Funding for both community and institutional services is maintained at the original 1993-95 level. However, the department is instructed to develop and implement a plan for increasing the efficiency of community residential services, so that more persons can be served at a lower cost.

Long-Term Care

Funding for nursing home and institutional services is maintained at the original 1993-95 level. However, the department is instructed to develop a number of specific strategies for reducing future growth in long-term care expenditures to the growth factor established in Initiative 601. To assist in that effort, \$454,000 General Fund-State is provided on a one-time basis to develop new systems for matching payment rates with client needs.

Income Assistance

Due to a shortfall in expected child support collections, General Fund-State appropriations are increased by \$21.6 million. An additional \$5.9 million General Fund-State is added to maintain Supplemental Security Income (SSI) benefits at current levels in accordance with a Governor's budget veto in the original 1993-95 biennial budget. New General Fund-State supplemental budget reductions include savings related to expanded employer reporting for child support collection purposes (\$700,000), reducing the state SSI supplemental payment for persons with spouses ineligible for SSI (\$1.2 million), and altering general assistance income eligibility rules for sponsored aliens to conform with existing AFDC rules (\$540,000).

Alcohol and Substance Abuse

Funding for both community and institutional services is maintained at the original 1993-95 level. Clark county citizens will be able to receive state-funded methadone drug treatment in Portland, Oregon. A total of \$50,000 General Fund-State is provided to develop a protocol for integrating family planning considerations into chemical dependency treatment programs. Future savings are anticipated through delayed or avoided pregnancies.

Medical Assistance

Funding increases are provided for higher-than-expected caseloads and to eliminate the \$1 co-payment on certain medical and dental services. Over \$8 million in General Fund-State savings are realized by eliminating obstetric and pediatric fee increases and through claiming federal funds for services that were provided solely through state funding. A one-time appropriation of \$70,000 General Fund-State is provided to analyze the definition of medical necessity and to study selective contracting to identify cost-saving strategies which could be implemented in the 1995-97 biennial budget. Approximately 80,000 SSI clients will be transitioned to managed care at a cost of \$400,000 General Fund-State. Savings in the 1995-97 biennium from this expansion are anticipated to \$4.4 million General Fund-State.

Community Services Administration

A total of \$3.2 million General Fund-State is provided for continuation of the Automated Client Eligibility System (ACES) for community service office (CSO) personnel to help public assistance clients. The federal enhanced match percentage rate was reduced, thereby causing a state funding shortfall. In addition, \$5.7 million in funding is available for CSO staff training to improve delivery of family planning assistance and employment information. There are other changes due to budgetary decisions made at the Federal level. The amount of \$250,000 is provided to make up a federal budget reduction for fraud control activities in the food stamp program. In addition, the federal government will begin to charge states an administrative fee for costs associated with assessing eligibility for the SSI program. Washington's portion of the fee for fiscal year 1995 is \$4.1 million. Administrative reductions totalling \$4.3 million General Fund-State are made in the community services offices. The majority of the reduction is cost savings due to better management of lease space by the department.

Revenue Collections

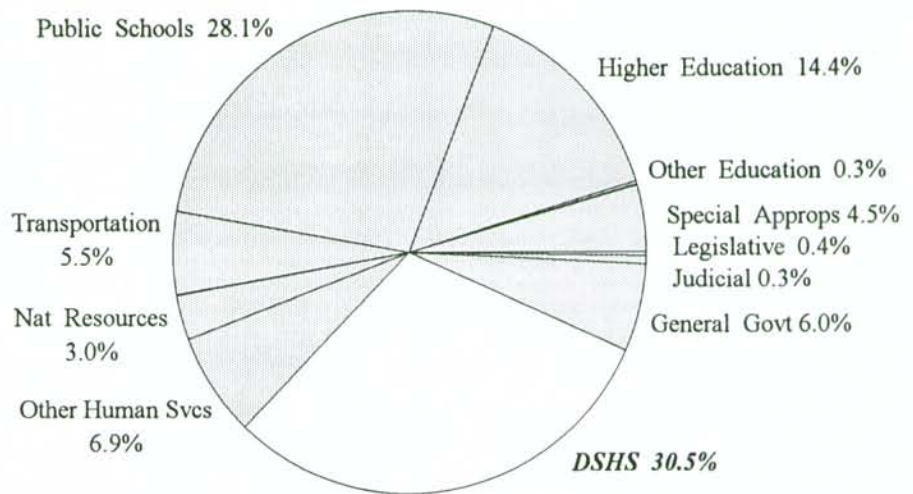
A total of \$5.8 million General Fund-State is provided to replace the federal incentive pay shortfall due to the insufficient hiring of support enforcement field staff and lower than anticipated collection of child support payments.

Washington State 1993-95 Operating Budget

Total Budgeted Funds

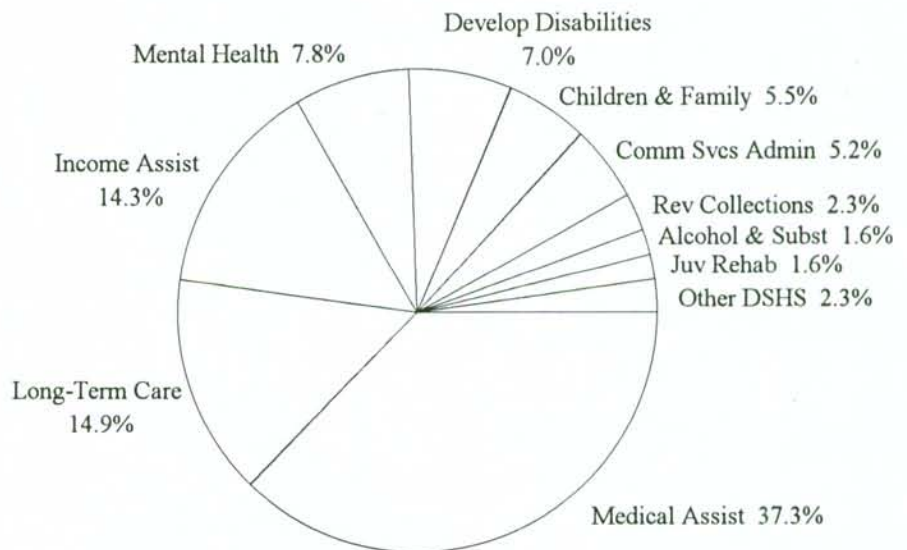
(Dollars in Thousands)

Legislative	108,358
Judicial	103,365
General Government	1,798,367
DSHS	9,138,059
Other Human Services	2,061,889
Natural Resources	906,953
Transportation	1,639,958
Public Schools	8,412,692
Higher Education	4,323,056
Other Education	86,387
Special Appropriations	1,348,012
Statewide Total	29,927,096



Washington State

Medical Assistance	3,412,818
Long-Term Care	1,358,584
Income Assistance	1,308,835
Mental Health	710,483
Develop Disabilities	640,695
Children & Family	503,246
Community Svcs Admin	479,159
Revenue Collections	214,089
Alcohol & Substance	149,657
Juvenile Rehab	147,403
Other DSHS	213,090
DSHS	9,138,059



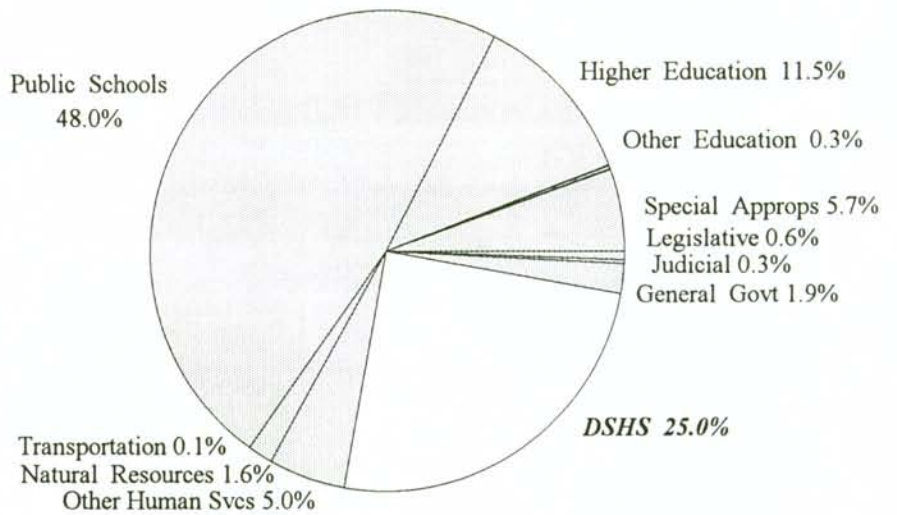
D S H S

Washington State 1993-95 Operating Budget

General Fund - State

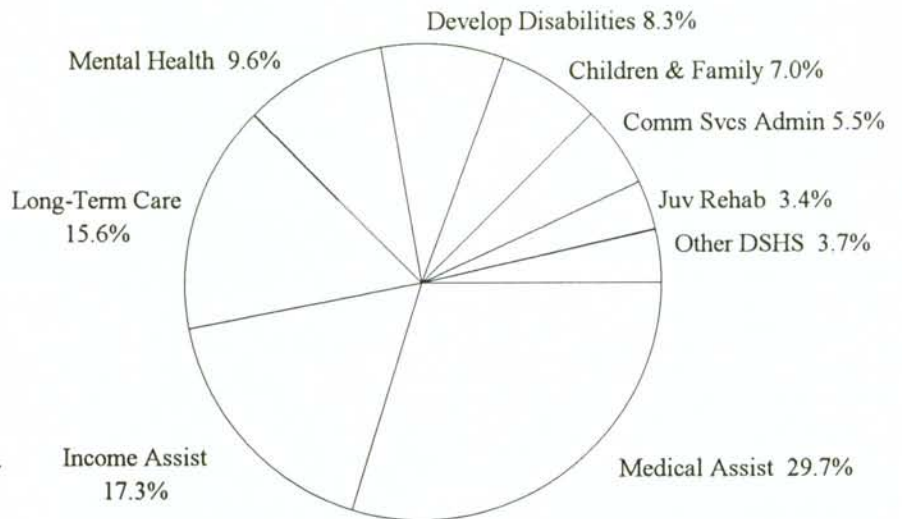
(Dollars in Thousands)

Legislative	101,321
Judicial	55,359
General Government	308,861
DSHS	4,044,088
Other Human Services	838,755
Natural Resources	263,032
Transportation	18,065
Public Schools	7,756,642
Higher Education	1,860,668
Other Education	44,662
Special Appropriations	913,917
Statewide Total	16,205,370



Washington State

Medical Assistance	1,201,027
Income Assistance	698,640
Long-Term Care	629,313
Mental Health	388,146
Develop Disabilities	336,218
Children & Family	283,352
Community Svcs Admin	222,778
Juvenile Rehab	136,237
Other DSHS	148,377
DSHS	4,044,088



DSHS

Department of Social & Health Services Children & Family Services

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	292,004	197,129	489,133
1994 Supplemental Budget			
1. Underfunded Salary and Benefits	3,292	1,218	4,510
2. Increased Federal Earnings	-13,000	13,000	0
3. Transfer Child Care Funds	-1,395	-45	-1,440
4. FMAP Change	857	-857	0
5. Homeless Children and Families	800	-800	0
6. Emphasize Adoption Practice	0	135	135
7. Respite Care-Children w/ Disability	0	200	200
8. Family Preservation - Title XIX	0	2,052	2,052
9. Therapeutic Child Dev.-Title XIX	-4,248	4,248	0
10. Family Services Block Grants	4,142	1,858	6,000
11. Therapeutic Child Dev. Enhancement	0	1,531	1,531
12. Improved Permanency Planning	900	225	1,125
Total Supplemental Items	-8,652	22,765	14,113
1993-95 REVISED APPROPRIATION	283,352	219,894	503,246

Comments:

1. UNDERFUNDED SALARY AND BENEFITS - Due to several errors in the budget-building process, the current budget for field staff is less than needed for salaries and employee benefits. These funds are needed to avoid the loss of approximately 80 caseworkers and field staff effective April 1, 1994. The Conference budget corrects the anticipated federal share to reflect the increased federal funding which will be available under the Consolidated Emergency Assistance Program. (Other Funds: General Fund-Federal)
2. INCREASED FEDERAL EARNINGS - State expenditures on Child Protective Services and Family Reconciliation Services will be matched with federal dollars under the Consolidated Emergency Assistance Program, thus saving state general fund expenditures. (Other Funds: General Fund-Federal)
3. TRANSFER CHILD CARE FUNDS - This item corrects a technical error in the 1993-95 budget, which mistakenly appropriated to the Children and Family Services program funds for child care rate increases which should have been appropriated to the Income Assistance program. (Other Funds: General Fund-Federal)
4. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is provided to replace the lost federal funding. (Other Funds: General Fund-Federal)
5. HOMELESS CHILDREN AND FAMILIES - This policy change will allow Aid to Families with Dependent Children program (AFDC) families whose children are expected to remain in foster care less than 90 days to retain their AFDC grants, thus enabling the family to maintain stable housing and prepare for reunification with their children. For children who have been in foster care for more than 90 days, the policy change will also reactivate AFDC 30 days prior to family reunification for families who would otherwise be homeless.
6. EMPHASIZE ADOPTION PRACTICE - This item reflects a grant award to participate in a project sponsored by Region X of the federal Department of Health and Human Services which will attempt to provide better services and support to children and their adoptive families. (General Fund-Federal)
7. RESPITE CARE-CHILDREN W/ DISABILITY - A grant has been awarded to provide respite in the form of day care for parents and foster parents caring for children with severe disabilities. (General Fund-Federal)
8. FAMILY PRESERVATION - TITLE XIX - If approved by the federal government, federal Medicaid matching funds will be used to expand the Intensive Family Preservation Services by approximately 27 percent, or an additional 20 families served per month. This expansion will include an evaluation of methods to improve the accuracy of service targeting to children at imminent risk of foster care; child safety; child and family functioning; client satisfaction; and placement prevention outcomes. (General Fund-Federal)
9. THERAPEUTIC CHILD DEV.-TITLE XIX - Federal Medicaid funds are available to cover part of the costs of therapeutic child development services, which allows a savings in General Fund-State expenditures. (Other Funds: General Fund-Federal)
10. FAMILY SERVICES BLOCK GRANTS - Funds are provided to support initial planning, start-up activities, service grants for community networks, and expanded Family Policy Council duties, as provided in the 1994 Youth Violence bill. The networks will be responsible for decentralized planning, coordination, and administration of outcome-oriented prevention and early intervention services for children and families. (Other Funds: General Fund-Federal)
11. THERAPEUTIC CHILD DEV. ENHANCEMENT - The Therapeutic Child Development program, which provides intensive child care and family training services for abused and neglected children, will be expanded by 120 slots, or by approximately 25 percent, over the last

Department of Social & Health Services Children & Family Services

year of the 1993-95 biennium, and 61 slots which presently provide a four-hour program will be converted to a six-hour program. This expansion will be possible because of the availability of federal Medicaid and Family Preservation and Support Services block grant funds. (Other Funds: General Fund-Federal)

12. IMPROVED PERMANENCY PLANNING - This item funds chapter 288, Laws of 1994 (E2SSB 6255), which provides that there shall be a court hearing and order on a permanent placement goal for children age 10 and younger within 12 months of their removal from their parents' home, rather than within 18 months as is provided under current law. Increased permanency planning and court hearings will require additional caseworkers and assistant attorneys general. (Other Funds: General Fund-Federal)

Department of Social and Health Services
Children and Family Services

Workload History
By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate	
							FY94	FY95
Foster Care								
# Children Served	5,591	5,872	6,143	6,441	6,734	6,723	6,846	6,898
% Change from prior year		5.0%	4.6%	4.9%	4.5%	-0.2%	1.8%	0.8%
Child Care *								
# Children Served	8,789	8,906	9,945	12,330	14,251	15,009	14,755	14,855
% Change from prior year		1.3%	11.7%	24.0%	15.6%	5.3%	-1.7%	0.7%
Child Protective Services								
# Case Openings	1,779	3,331	3,644	4,301	5,819	5,625	5,695	5,939
% Change from prior year		87.2%	9.4%	18.0%	35.3%	-3.3%	1.2%	4.3%
Adoption Support								
# Children Served	1,105	1,162	1,351	1,598	1,901	2,361	2,826	3,279
% Change from prior year		5.2%	16.3%	18.3%	19.0%	24.2%	19.7%	16.0%

NOTES:

* Includes Therapeutic Child Care.

Data Sources:

FY88 through FY93 LEAP workload data base;

FY94 and FY95 Child Care provided by DSHS Budget Office.

Department of Social & Health Services Juvenile Rehabilitation

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	120,210	10,925	131,135
1994 Supplemental Budget			
1. November Forecast Revision	9,932	0	9,932
2. Program Underexpenditures	-880	0	-880
3. Correct Unit Cost & Bed Cost	866	0	866
4. FMAP Change	17	-59	-42
5. Consolidated Juvenile Services	2,800	0	2,800
6. Capital Master Plan	0	300	300
7. Program Reorganization	-947	0	-947
8. Skills Center Grants	650	0	650
9. Youth Violence Act	3,589	0	3,589
Total Supplemental Items	16,027	241	16,268
1993-95 REVISED APPROPRIATION	136,237	11,166	147,403

Comments:

1. NOVEMBER FORECAST REVISION - The November 1993 revised offender forecast projects a 13 percent increase in FY 94 and a 20 percent increase in FY 95 over the level funded in the original 1993-95 biennial budget. This item funds this new population forecast (131 additional beds in FY 94, and 198 additional beds in FY 95).
2. PROGRAM UNDEREXPENDITURES - This item represents underexpenditures in Transition Services and Sex Offender Parole Services resulting from lower than anticipated caseloads.
3. CORRECT UNIT COST & BED COST - This step corrects three technical errors which occurred in the development of the Division's 1993-95 budget. These errors were: (1) a shortfall of 73.8 FTE staff years for institutional staffing; (2) the double counting of phased-out capacity in the current authorized level; and (3) an error in unit cost analysis resulting in underfunding of expansion beds.
4. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is needed to replace the lost federal funding. (Other Funds: General Fund-Federal)
5. CONSOLIDATED JUVENILE SERVICES - This item increases funding to county governments to provide increased diversion, probation, and detention services in accordance with the 1994 Youth Violence legislation (chapter 7, Laws of 1994, 1st sp.s. -- E2SHB 2319).
6. CAPITAL MASTER PLAN - This item provides funding to conduct a comprehensive analysis of future state and local juvenile rehabilitation facility needs. (Charitable, Educational, Penal, and Reformatory Institutions Account-State)
7. PROGRAM REORGANIZATION - The Department of Social and Health Services had proposed to merge the divisions of Children and Family Services (DCFS) and Juvenile Rehabilitation (DJR). This item represents the savings associated with reductions to DCFS/DJR headquarters and regional administration, and consolidation of regional sex offender program coordination. This proposal is reversed as part of the Youth Violence Act initiative, which instead establishes a separate assistant secretary for juvenile rehabilitation.
8. SKILLS CENTER GRANTS - Provides funding for chapter 152, Laws of 1994 (SSB 6593), which establishes a new grant program under which school districts and the Department of Social and Health Services will collaborate to assist court-involved youth complete school, enter employment, or enter a post-secondary education or job training program.
9. YOUTH VIOLENCE ACT - This item funds the increased incarceration, treatment, and juvenile justice system planning and reorganization costs associated with the 1994 Youth Violence Act (chapter 7, Laws of 1994, 1st sp.s. -- E2SHB 2319).

**Department of Social and Health Services
Juvenile Rehabilitation**

**Workload History
By Fiscal Year**

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate	
							FY94	FY95
Community Residential *								
Average Daily Population/Month	204	198	209	238	254	314	408	470
% Change from prior year		-2.9%	5.6%	13.9%	6.7%	23.6%	29.9%	15.2%
Institutions								
Average Daily Population/Month	540	543	588	646	683	719	695	736
% Change from prior year		0.6%	8.3%	9.9%	5.7%	5.3%	-3.3%	5.9%

NOTES:

* Includes State and Contracted Group Homes, and Contracted County Commitment Beds.

Data Sources:

*FY88 through FY93 from LEAP workload data base, except for County Commitment Beds from DSHS;
FY94 and FY95 from 1994 Conference Budget estimate.*

Department of Social & Health Services Mental Health

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	398,605	315,468	714,073
1994 Supplemental Budget			
1. FMAP Change	2,783	-2,783	0
2. Intergovernmental Transfer	-12,652	12,652	0
3. PORTAL Phase Down Savings	-340	0	-340
4. Alternative Hospital Purchasing	-250	0	-250
5. RSN/Provider Business Efficiencies	-3,000	0	-3,000
6. CEPRI Fund Shift	3,000	-3,000	0
Total Supplemental Items	-10,459	6,869	-3,590
1993-95 REVISED APPROPRIATION	388,146	322,337	710,483

Comments:

1. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is needed to replace the lost federal funding. (Other Funds: General Fund-Federal)
2. INTERGOVERNMENTAL TRANSFER - Additional Medicaid Disproportionate Share payments are available from the federal government and can be utilized to offset state funds. (Other Funds: General Fund-Federal)
3. PORTAL PHASE DOWN SAVINGS - The planned conversion of the PORTAL program at Northern State to a private treatment program for mentally ill chemical abusers is ahead of schedule and under budget, resulting in a general fund state savings.
4. ALTERNATIVE HOSPITAL PURCHASING - State mental hospitals will be authorized to purchase goods and services through a national hospital consortium rather than through the Office of State Procurement within the Department of General Administration, resulting in savings.
5. RSN/PROVIDER BUSINESS EFFICIENCIES - Community mental health centers are expected to retroactively recover at least \$3 million in federal Medicare payments for services which were reimbursed with state funds. State funds can therefore be reduced by this amount, without resulting in a reduction in total funding and services.
6. CEPRI FUND SHIFT - This item replaces \$3 million of funds from the state Charitable, Educational, Penal, and Reformatory Institutions (CEPRI) Account with General Fund-State. The CEPRI funds will instead be used in the state capital budget.

Department of Social and Health Services
Mental Health

Workload History
By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate	
							FY94	FY95
Institutions *								
Average Daily Population/Month	1,634	1,664	1,720	1,728	1,709	1,622	1,469	1,416
% Change from prior year		1.8%	3.4%	0.5%	-1.1%	-5.1%	-9.4%	-3.6%
County/RSN Services	NA	NA	NA	NA	NA	NA	NA	NA

NOTES:

* Includes Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), Program Offering Rehabilitation & Training in Adult Living (PORTAL), and Child Study and Treatment Center.

Data Sources:

LEAP workload data base.

Department of Social & Health Services Developmental Disabilities

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	330,879	307,478	638,357
1994 Supplemental Budget			
1. IMR Tax	1,198	1,465	2,663
2. High School Employment	-275	0	-275
3. FMAP Change	4,466	-4,466	0
4. Community Housing Initiative	-50	0	-50
Total Supplemental Items	5,339	-3,001	2,338
1993-95 REVISED APPROPRIATION	336,218	304,477	640,695

Comments:

1. **IMR TAX** - Reflects the costs associated with the federal IMR tax. The original 1993-95 budget assumed the tax on facilities certified as Institutions for the Mentally Retarded (IMR) would have to be decreased from 15 percent to 6 percent on July 1, 1993. The federal government extended the date from July 1 to September 13, 1993. This step will result in a net increase of \$1,465,000 for the state General Fund. (Other Funds: General Fund-Federal)
2. **HIGH SCHOOL EMPLOYMENT** - This is a technical adjustment which transfers state funds from the Division of Developmental Disabilities to the Division of Vocational Rehabilitation, where they will be matched with federal funds in order to provide employment opportunities for at least 240 graduating high school students with developmental disabilities, as was provided in the original 1993-95 Appropriations Act.
3. **FMAP CHANGE** - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is needed to replace the lost federal funding. (Other Funds: General Fund-Federal)
4. **COMMUNITY HOUSING INITIATIVE** - The Division of Developmental Disabilities is to develop and implement a strategy which will reduce the average cost of community residential services per person served by approximately 8 percent by the final quarter of the 1995-97 biennium. This will be accomplished through strategies such as serving people in somewhat larger groups (for example, 4 to 6 people sharing a residence, rather than the current average of 2 or 3); reducing and rationalizing administrative reimbursement rates; and eliminating unproductive regulatory requirements. Under the terms of this initiative, one-half of the savings will be used in 1995-97 to provide community residential services for at least 220 adults who are currently unserved and living with family members who cannot continue caring for them. To assure sufficient safe and affordable community housing is available to implement this initiative, the 1994 Supplemental Capital Budget provides \$4 million for the purchase, renovation, and construction of community housing.

Governor's Vetoes:

The Governor vetoed section 204(4)(h), which directed the Department of Social and Health Services to develop and implement a plan to expand community residential services by 220 adults while reducing General Fund costs by \$2.9 million in the 1995-97 biennium.

**Department of Social and Health Services
Developmental Disabilities**

**Workload History
By Fiscal Year**

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate	
							FY94	FY95
Institutions								
Month End Population	1,798	1,795	1,758	1,616	1,534	1,477	1,421	1,347
% Change from prior year		-0.2%	-2.1%	-8.1%	-5.1%	-3.7%	-3.8%	-5.2%
Community Residential Programs *								
Month End Contracted Beds	2,798	2,768	2,848	3,112	3,187	3,283	3,355	3,428
% Change from prior year		-1.1%	2.9%	9.3%	2.4%	3.0%	2.2%	2.2%
Employment and Day Programs								
# in County Programs	5,405	5,751	6,064	6,528	6,133	6,531	6,963	7,356
% Change from prior year		6.4%	5.4%	7.7%	-6.1%	6.5%	6.6%	5.6%
Family Support **								
# Clients Served	883	933	1,065	1,397	1,486	1,674	1,814	1,946
% Change from prior year		5.7%	14.1%	31.2%	6.4%	12.7%	8.4%	7.3%

NOTES:

* Includes Alternate Living (clients served), Group Homes, IMRs, Tenant Support (clients served), and SOLA (FY91-95).

** Includes Children's Personal Care (FY90-FY95).

Data Sources:

FY88 through FY93 LEAP workload data base;

FY94 and FY95 data provided by the DSHS Division of Developmental Disabilities.

Department of Social & Health Services Long-Term Care Services

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	618,987	740,031	1,359,018
1994 Supplemental Budget			
1. FMAP Change	10,326	-10,326	0
2. Medicaid Estate Recovery *	-262	-310	-572
3. Nursing Home Case Mix Study	100	100	200
4. Community Client Information System	354	354	708
5. Criminal Background Checks	150	0	150
6. Guardianship Fee Limit	-522	-578	-1,100
7. AIDS Day Health	180	0	180
Total Supplemental Items	10,326	-10,760	-434
1993-95 REVISED APPROPRIATION	629,313	729,271	1,358,584

Comments:

1. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is needed to replace the lost federal funding. (Other Funds: General Fund-Federal)
2. MEDICAID ESTATE RECOVERY * - State law presently provides that the state will recover the cost of care from their estate after the death of a Medicaid nursing home resident age 65 and over. New federal law requires that estate recovery provisions be extended to include recipients of home- and community-based as well as nursing home services, and that it apply to persons over the age of 55. These new provisions are effective July 1994, as provided in chapter 21, Laws of 1994 (HB 2492). (Other Funds: General Fund-Federal)
3. NURSING HOME CASE MIX STUDY - Provides funding to study and develop a case mix reimbursement methodology in nursing homes that will match client needs to services and resources. The study will develop a means for measuring the characteristics of clients and identify the staffing needs and resources required for their care. (Other Funds: General Fund-Federal)
4. COMMUNITY CLIENT INFORMATION SYSTEM - Provides funding for a management information system to capture client information such as service mix, return to institutional settings, and length of stay in various settings for community based users of long term care services. (Other Funds: General Fund-Federal)
5. CRIMINAL BACKGROUND CHECKS - Provides funding to eliminate the backlog of criminal background checks on prospective long-term care facility employees.
6. GUARDIANSHIP FEE LIMIT - Chapter 68, Laws of 1994 (SB 6604) limits the fees which a court-appointed guardian may charge a person receiving state-funded care in nursing homes or other residential programs. This will enable recipients to contribute more towards their cost of care, resulting in a reduction of state and federal expenditures. (Other Funds: General Fund-Federal)
7. AIDS DAY HEALTH - Provides funding for adult day health services for an average of 25 persons with AIDS who are financially-eligible for the Medicaid medically needy program.

Department of Social and Health Services
Long Term Care

Workload History
By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate	
							FY94	FY95
Nursing Homes *								
# FTE Clients	16,576	16,694	16,937	17,190	17,342	17,437	17,303	17,271
% Change from prior year		0.7%	1.5%	1.5%	0.9%	0.5%	-0.8%	-0.2%
Community Care **								
# Clients Served	17,287	17,763	18,754	19,959	21,243	22,031	22,957	24,863
% Change from prior year		2.8%	5.6%	6.4%	6.4%	3.7%	4.2%	8.3%

NOTES:

* Workloads for Nursing Homes are based on Month of Service.

** Includes Chore Services, COPES, Adult Residential, and Personal Care (FY90-95).

Data Sources:

LEAP workload data base.

Department of Social & Health Services Income Assistance Grants

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	653,252	599,986	1,253,238
1994 Supplemental Budget			
1. FIP Budget Neutrality	6,458	-6,458	0
2. Transfer Child Care Funds	1,395	45	1,440
3. November Forecast	-37	-2,780	-2,817
4. SSI Supplemental Payments	5,875	0	5,875
5. Employer Reporting *	-700	-800	-1,500
6. FMAP Change	11,724	-11,724	0
7. Support Enforcement Shortfall	21,590	31,018	52,608
8. Homeless Children and Families	164	196	360
9. SSI State Supplement-Inelig. Spouse	-1,185	0	-1,185
10. Elimination of the 100-Hour Rule	644	712	1,356
11. GA-U: Sponsored Alien Eligibility	-540	0	-540
Total Supplemental Items	45,388	10,209	55,597
1993-95 REVISED APPROPRIATION	698,640	610,195	1,308,835

Comments:

1. FIP BUDGET NEUTRALITY - Savings assumed in the 1993-95 budget from a Family Independence Program (FIP) budget neutrality payment were actually received in the prior biennium. (Other Funds: General Fund-Federal)
2. TRANSFER CHILD CARE FUNDS - A technical error was made in the 1993-95 budget regarding the distribution of funds for the child care rate increase. An appropriation of \$1,440,000 was made to Children and Family Services that should have been made to Income Assistance. The Children and Family Services program shows a decrease of \$1,440,000. (Other Funds: General Fund-Federal)
3. NOVEMBER FORECAST - This item reflects the November 1993 forecast changes. Most of the programs are projected to see a modest increase in the number of eligible clients, with the exception of the two-parent Aid to Families with Dependent Children-Employable (AFDC-E) program which is projected to see a substantial decline. (Other Funds: General Fund-Federal)
4. SSI SUPPLEMENTAL PAYMENTS - The 1993-95 Appropriations Act proviso to limit Supplemental Security Income (SSI) state supplemental benefits to calendar 1992 total payments was vetoed. Funding, however, was not restored. Biennial appropriations must be increased to fund this entitlement program or risk federal sanctions.
5. EMPLOYER REPORTING * - Agency request legislation (chapter 127, Laws of 1994, EHB 2487) adds one new Standard Industrial Classifications (SIC) code to the current list of employers required to report new hires and rehires to the Department as part of the Employer Reporting Program. The addition of this SIC code will allow the Office of Support Enforcement (OSE) to expand Employer Reporting into an industry that generally employs high percentages of child support payers and has high rates of employee turnover. This should increase OSE's ability to quickly identify where parents are employed and to promptly issue payroll deduction notices thus increasing the support collections. This will result in savings in AFDC expenditures. (Other Funds: General Fund-Federal)
6. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding is requested to replace the lost federal funding. (Other Funds: General Fund-Federal)
7. SUPPORT ENFORCEMENT SHORTFALL - OSE revenue collections are projected to be far below the revenue estimates assumed in the original 1993-95 budget. The collections are directly related to the OSE field staffing level. These staff were not added as planned in the revenue estimate; thus the savings to AFDC grant expenditures did not materialize. This item restores funding to the AFDC grants. (Other Funds: General Fund-Federal)
8. HOMELESS CHILDREN AND FAMILIES - In response to a lawsuit, DSHS has developed a Comprehensive Plan to Coordinate Services for Homeless Children and Families which includes this proposed policy change. It will allow AFDC families whose children are in short-term (less than 90 days) foster care to retain their grants, enabling them to maintain stable housing and prepare for reunification with their children. It also reactivates AFDC for families at risk of homelessness 30 days prior to family reunification for children placed in foster care for more than 90 days. (Other Funds: General Fund-Federal)
9. SSI STATE SUPPLEMENT-INELIG. SPOUSE - This item reduces the state supplemental portion of the monthly SSI grant to approximately 4,490 aged, blind, and disabled SSI recipients with ineligible spouses by an estimated \$22 starting in July 1994.
10. ELIMINATION OF THE 100-HOUR RULE - This item eliminates the 100-hour work rule for recipients of AFDC-E. This rule acts as a disincentive for families to work. (Other Funds: General Fund-Federal)
11. GA-U: SPONSORED ALIEN ELIGIBILITY - In determining eligibility for AFDC, sponsored aliens are considered to have some portion of their sponsor's income available to them. This item brings GA-U eligibility rules concerning sponsored aliens and sponsor's income into conformity with existing AFDC rules.

Department of Social and Health Services
Income Assistance

Workload History
By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate	
							FY94	FY95
SSI State Supplement								
# Cases Received	47,748	49,712	52,457	56,818	62,532	69,332	76,883	84,868
% Change from prior year		4.1%	5.5%	8.3%	10.1%	10.9%	10.9%	10.4%
General Assistance - Unemployable								
# Cases Served	14,057	12,927	13,651	13,993	15,251	15,585	16,633	17,605
% Change from prior year		-8.0%	5.6%	2.5%	9.0%	2.2%	6.7%	5.8%
General Assistance - Pregnant Women								
# Cases Served	1,252	1,439	1,607	1,847	1,934	1,842	1,859	1,873
% Change from prior year		14.9%	11.7%	14.9%	4.7%	-4.8%	0.9%	0.8%
AFDC - Employable								
# Cases Served	7,031	7,611	8,309	10,070	13,784	15,778	16,377	16,906
% Change from prior year		8.2%	9.2%	21.2%	36.9%	14.5%	3.8%	3.2%
AFDC - Regular								
# Cases Served	68,298	69,780	72,098	75,880	81,189	84,542	87,045	89,319
% Change from prior year		2.2%	3.3%	5.2%	7.0%	4.1%	3.0%	2.6%

Data Sources:

*FY88 through FY93 LEAP workload data base;
FY94 and FY95 provided by DSHS Budget Office.*

Department of Social & Health Services Alcohol & Substance Abuse

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	15,355	134,047	149,402
1994 Supplemental Budget			
1. Border State Methadone	0	466	466
2. FMAP Change	173	-173	0
3. Family Planning Chem Depend Women	50	0	50
4. Reduce TARGET Admin./Training	-261	0	-261
5. Fund Shift (DEEA)	-1,000	1,000	0
Total Supplemental Items	-1,038	1,293	255
1993-95 REVISED APPROPRIATION	14,317	135,340	149,657

Comments:

1. BORDER STATE METHADONE - Clark County voted not to have a methadone facility in their county. Clark County citizens are therefore eligible to seek treatment in a Portland facility. Under Washington law and federal Medicaid regulations, the state is mandated to pay for medical care provided in "border cities" of other states on the same basis as in-state care. The state provides this service to other eligible Washington residents and is, therefore, obligated to pay for this service if provided to Washington residents in Portland (approximately 50 people). (Other Funds: Drug Enforcement and Education Account and General Fund-Federal)
2. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the original 1993-95 budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State funding replaces the lost federal funding. (Other Funds: General Fund-Federal)
3. FAMILY PLANNING CHEM DEPEND WOMEN - Funds the development of a protocol for integrating family planning considerations into chemical dependency treatment programs and provides for technical assistance on the protocol to 10 treatment agencies throughout the state.
4. REDUCE TARGET ADMIN./TRAINING - Represents the savings generated by elimination of funding for training management functions under contract to the Chemical Dependency Training Coalition and an administrative staff reduction associated with the Treatment and Assessment Report Generation Tool (TARGET) computer project.
5. FUND SHIFT (DEEA) - The unreserved balance in the Drug Enforcement and Education Account (DEEA) is utilized to offset General Fund-State expenditures. (Other Funds: Drug Enforcement and Education Account)

Department of Social and Health Services
Alcohol and Substance Abuse

Workload History
By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate	
							FY94	FY95
ADATSA - Outpatient Treatment *								
# Cases	NA	NA	610	844	797	769	911	911
% Change from prior year		NA	NA	38.4%	-5.6%	-3.5%	18.5%	0.0%
ADATSA - Shelter Services								
# Cases	427	1,587	414	55	24	16	18	18
% Change from prior year		271.7%	-73.9%	-86.7%	-56.4%	-33.3%	12.5%	0.0%
ADATSA - Assessment								
# Assessments	1,317	1,277	1,164	1,289	1,194	1,184	1,156	1,156
% Change from prior year		-3.0%	-8.8%	10.7%	-7.4%	-0.8%	-2.4%	0.0%
Inpatient Treatment (Adults & Youths) *								
# Cases	NA	NA	580	571	552	505	732	732
% Change from prior year		NA	NA	-1.6%	-3.3%	-8.5%	45.0%	0.0%

NOTES:

* Data for Outpatient Treatment and Inpatient Treatment cases is unavailable prior to FY 90.

Data Sources:

FY88 through FY93 LEAP workload data base;

FY94 and FY95 provided by DSHS Budget Office.

Department of Social & Health Services
Medical Assistance Payments
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	1,167,705	2,221,081	3,388,786
1994 Supplemental Budget			
1. November Forecast	16,744	26,019	42,763
2. FMAP Change	29,860	-29,860	0
3. Medicaid Estate Recovery *	-29	-34	-63
4. \$1 Co-payment Medicaid Services	1,399	1,548	2,947
5. Earn Federal/State Only Children	-4,244	4,244	0
6. Eliminate Fee Increases	-4,155	-4,682	-8,837
7. Forecast Adjustment	-8,542	-9,698	-18,240
8. Extended Family Planning Coverage	100	800	900
9. Managed Care for SSI Clients	400	400	800
10. Eliminate \$1 Co-payment	1,719	1,903	3,622
11. Long-term Studies	70	70	140
Total Supplemental Items	33,322	-9,290	24,032
1993-95 REVISED APPROPRIATION	1,201,027	2,211,791	3,412,818

Comments:

1. NOVEMBER FORECAST - Major changes in the forecast include increases in the number of eligibles, especially for pregnant women, children, and disabled. These increases are somewhat offset by reductions in the cost of rebasing inpatient hospital care and other steps. The increase in Health Services Account funding is due to an incorrect federal share being used in the appropriation. (Other Funds: General Fund-Federal (\$31,392,000); General Fund-Local (-\$6,249,000); Health Services Account-State (\$876,000))
2. FMAP CHANGE - The Federal Medical Assistance Percentage (FMAP) will be reduced in Federal Fiscal Year 1995, which begins in October 1994. The rate assumed in the state budget was 54.24 percent. The new rate is 51.97 percent, a decrease of 2.27 percent. State, local, and Health Services Account funding is proposed to replace the lost federal funding. (Other Funds: General Fund-Federal (-\$38,389,000); General Fund-Local (\$6,203,000); Health Services Account-State (\$2,326,000))
3. MEDICAID ESTATE RECOVERY * - Agency request legislation (chapter 21, Laws of 1994, HB 2492) amends Washington's estate recovery law to resemble the federal statute regarding Medicaid recovery. (Other Funds: General Fund-Federal)
4. \$1 CO-PAYMENT MEDICAID SERVICES - The budget eliminates the \$1 co-payment for prescription drugs, physician visits, eyeglasses, and dental services, effective April 1, 1994. (Other Funds: General Fund-Federal)
5. EARN FEDERAL/STATE ONLY CHILDREN - Federal Medicaid matching funds are available for the cost of emergency medical services to undocumented alien children. Currently, these services are funded entirely from General Fund-State. Federal claiming will be retroactive to the beginning of the 1993-95 Biennium. (Other Funds: General Fund-Federal)
6. ELIMINATE FEE INCREASES - Fee increases scheduled for obstetric and pediatric providers are eliminated. It is not anticipated that access to care will be impacted. Insurance companies are now paying their preferred providers fees comparable to the Medicaid fees. (Other Funds: General Fund-Federal)
7. FORECAST ADJUSTMENT - The November forecast overstates the cost of the increase in the number of eligible pregnant women and children by using a composite per capita rate. Most of the increase in eligibles will be among children. Using the average child rate (\$77.91) for the increase in eligibles rather than the composite rate (\$185.58) results in these savings. (Other Funds: General Fund-Federal)
8. EXTENDED FAMILY PLANNING COVERAGE - Provides funding for additional outreach efforts and for establishing on-site family planning capabilities at the Spokane North Community Service Office. (Other Funds: General Fund-Federal)
9. MANAGED CARE FOR SSI CLIENTS - As part of the Healthy Options managed care program, the Supplemental Security Income (SSI) caseload will be added to the transition to managed care. An additional 80,000 clients are added to managed care during the current biennium. As a result, a total estimated savings of \$9.2 million, of which \$4.4 million is from the General Fund-State can be realized for the 1995-97 biennium. (Other Funds: General Fund-Federal)
10. ELIMINATE \$1 CO-PAYMENT - The budget eliminates the \$1 co-payment for prescription drugs, physician visits, eyeglasses, and dental services, effective April 1, 1994. (Other Funds: General Fund-Federal)
11. LONG-TERM STUDIES - A total of \$140,000 (\$70,000 General Fund-State and \$70,000 General Fund-Federal) is appropriated to study long-term issues related to the type and quantity of services provided to medical assistance clients and for selective contracting of specified medical assistance services.

Department of Social and Health Services
Medical Assistance

Workload History
By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate	
							FY94	FY95
State General Assistance								
# Persons/Month	14,801	15,762	13,780	13,885	12,230	10,200	9,616	8,885
% Change from prior year		6.5%	-12.6%	0.8%	-11.9%	-16.6%	-5.7%	-7.6%
Categorically Needy								
# Persons/Month	326,887	341,292	362,162	407,208	473,377	521,192	570,162	684,567
% Change from prior year		4.4%	6.1%	12.4%	16.2%	10.1%	9.4%	20.1%
Medically Needy								
# Persons/Month	14,924	16,195	15,005	15,779	17,612	18,208	19,278	16,810
% Change from prior year		8.5%	-7.3%	5.2%	11.6%	3.4%	5.9%	-12.8%
State Medically Indigent								
# Persons/Month	2,034	2,083	2,419	2,758	2,473	2,647	2,787	2,849
% Change from prior year		2.4%	16.1%	14.0%	-10.3%	7.0%	5.3%	2.2%

NOTES:

FY94 and FY95 estimates include the Medicaid expansion for children below 200 percent of federal poverty level which was funded to implement chapter 492, Laws of 1993, (Health Care Reform). It is estimated that this expansion will add up to 140,000 children to Medical Assistance caseload by the end of FY95.

Data Sources:

FY88 through FY93 LEAP workload data base;
FY94 and FY95 provided by DSHS Budget Office.

Department of Social & Health Services Vocational Rehabilitation

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1993-95 ORIGINAL APPROPRIATION	15,406	68,237	83,643
1994 Supplemental Budget			
1. High School Employment	275	0	275
2. Local Matching Funds	<u>0</u>	<u>2,127</u>	<u>2,127</u>
Total Supplemental Items	275	2,127	2,402
1993-95 REVISED APPROPRIATION	15,681	70,364	86,045

Comments:

1. HIGH SCHOOL EMPLOYMENT - This is a technical adjustment which transfers state funds from the Division of Developmental Disabilities to the Division of Vocational Rehabilitation, where they will be matched with federal funds in order to provide employment opportunities for at least 240 graduating high school students with developmental disabilities, as specified in the original 1993-95 Appropriations Act.
2. LOCAL MATCHING FUNDS - Appropriates the local funds which the agency will collect through cooperative agreements with county developmental disabilities programs and mental health Regional Support Networks. As provided in the original 1993-95 budget, the agency will match these local funds with federal dollars in order to provide employment opportunities for people with developmental disabilities and mental illness. (General Fund-Local)

Department of Social & Health Services Administration & Supporting Services

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	46,547	37,420	83,967
1994 Supplemental Budget			
1. Increase Federal Title XIX Earnings	-1,174	1,174	0
2. Food Stamp Administration	574	-574	0
3. Child Abuse & Neglect Prev. Grant	0	87	87
4. Juvenile Justice Grant	0	743	743
5. Administrative Reductions	-931	-678	-1,609
6. Consolidate Advisory Committees	-127	0	-127
7. Center for Human Services	195	0	195
8. Sprague Building	660	0	660
Total Supplemental Items	-803	752	-51
1993-95 REVISED APPROPRIATION	45,744	38,172	83,916

Comments:

1. INCREASE FEDERAL TITLE XIX EARNINGS - Reflects the revised cost allocation plan for the 1993-95 Biennium. Additional Title XIX earnings are used to replace appropriated state funds. (Other Funds: General Fund-Federal)
2. FOOD STAMP ADMINISTRATION - Recent Congressional action on the federal budget eliminated enhanced funding for fraud control activities in the food stamp program effective April 1, 1994. State funding replaces the discontinued federal funding for this activity. (Other Funds: General Fund-Federal)
3. CHILD ABUSE & NEGLECT PREV. GRANT - Provides additional staff support for statewide programs to reduce child abuse and neglect. Activities include monitoring, providing technical assistance, evaluating prevention projects and programs, identifying barriers to child abuse and neglect prevention, and developing plans to remove the barriers. (General Fund-Federal)
4. JUVENILE JUSTICE GRANT - Funds the federal Juvenile Justice and Delinquency Prevention Act as amended in 1992. County, city, and state juvenile justice agencies monitor adult jails and juvenile detention facilities, participate in training, and perform other projects designed to ensure compliance with federal laws and regulations. (General Fund-Federal)
5. ADMINISTRATIVE REDUCTIONS - Reductions to central administrative functions include special investigations, mail, manual storage and warehouse activities, nursing home audits, employee services, and assistant attorney general support staff. (Other Funds: General Fund-Federal)
6. CONSOLIDATE ADVISORY COMMITTEES - Savings result from consolidating various advisory committees reporting to the Secretary of the Department of Social and Health Services under an umbrella committee with special subcommittees. This will reduce the number of members and the number of meetings while maintaining effective representation from all Washington communities.
7. CENTER FOR HUMAN SERVICES - Provides a matching grant to the center for human services which it will use to purchase a building in King County to house its social services and educational programs.
8. SPRAGUE BUILDING - Funds a matching grant to assist the United Way of Pierce County with the purchase of the Sprague Building in downtown Tacoma. The acquisition will allow for consolidation of many human service activities in a single location at below-market rents. The grant is contingent upon negotiation of an agreement under which DSHS will be provided free space in the building.

Department of Social & Health Services Community Services Administration

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	219,837	258,030	477,867
1994 Supplemental Budget			
1. ACES Project	3,157	-4,229	-1,072
2. Financial Services Staff/Caseload	-302	-124	-426
3. Food Stamp Administration	250	-250	0
4. SSI Administration Fees	4,149	0	4,149
5. SLIAG Grant Funds	-2,515	2,515	0
6. Administrative Reductions	-4,336	-3,149	-7,485
7. Elimination of the 100-Hour Rule	130	130	260
8. Longitudinal Study	100	100	200
9. E2SHB 2798 Welfare Reform	1,697	2,747	4,444
10. One-time Projects: Self-Sufficiency	611	611	1,222
Total Supplemental Items	2,941	-1,649	1,292
1993-95 REVISED APPROPRIATION	222,778	256,381	479,159

Comments:

1. ACES PROJECT - The 1994 federal Omnibus Budget Reconciliation Act lowered the matching rates for management information systems which impacts the funding for the Automated Client Eligibility System (ACES) project. This item provides the necessary funding for continued implementation of the ACES project. Concurrent with ACES development and implementation, however, a new work group will be established to plan the transition of ACES to a more flexible "open" computer system which makes use of current distributed technologies. (Other Funds: General Fund-Federal)
2. FINANCIAL SERVICES STAFF/CASELOAD - The decrease in caseload in the November 1993 forecast justifies a reduction in staff who determine eligibility and benefit amounts. Also included in this item is the increased workload as a result of the termination of the Family Independence Program (FIP). (Other Funds: General Fund-Federal)
3. FOOD STAMP ADMINISTRATION - Recent Congressional action on the federal budget eliminated enhanced funding for fraud control activities in the food stamp program effective April 1, 1994. State funding is provided to replace discontinued federal funding for this activity. (Other Funds: General Fund-Federal)
4. SSI ADMINISTRATION FEES - The federal government has begun to charge states, effective October 1, 1993, for the administrative costs associated with their work in determining eligibility for the supplement portion of the federal Supplemental Security Income (SSI) program and for the approximately 2,600 warrants they generate monthly for the clients eligible for only the supplement portion of the program.
5. SLIAG GRANT FUNDS - The State Legalization Impact Assistance Grant (SLIAG) award was higher than projected in the initial appropriation. These funds are used to replace state funds. (Other Funds: General Fund-Federal)
6. ADMINISTRATIVE REDUCTIONS - These reductions are in the administration of the Department's Community Services Offices. They include a variety of administrative reductions and efficiencies, including lease cost reductions (\$2.5 million GF-S), purchased services, travel, and equipment (\$1.3 million GF-S), and FTE reductions (\$0.5 million GF-S). Assumed effective date is April 1, 1994. (Other Funds: General Fund-Federal)
7. ELIMINATION OF THE 100-HOUR RULE - Funding is provided for the increase in workload resulting from eliminating the 100-hour work rule for recipients of Aid to Families with Dependent Children-Employable (AFDC-E) in the Income Assistance program. (Other Funds: General Fund-Federal)
8. LONGITUDINAL STUDY - The Washington State Institute for Public Policy is conducting a longitudinal study of families receiving, or at risk of receiving, public assistance. Funding is provided to continue the study for one additional year. (Other Funds: General Fund-Federal)
9. E2SHB 2798 WELFARE REFORM - Chapter 299, Laws of 1994 (E2SHB 2798) provides for training for Community Service Office (CSO) employees in communicating the transitional nature of Aid to Families with Dependent Children (AFDC). These employees actively make referrals to the Job Opportunities and Basic Skills (JOBS) program, and provide family planning information and assistance. This item includes funding for CSOs to provide family planning assistance (\$3.4 million); federal matching funds for job developers in the CSOs (\$750,000); modifications to ACES and implementation of an information system to track JOBS participants who take any job offered (\$200,000); and an evaluation coordinator (\$75,000). (Other Funds: General Fund-Federal)
10. ONE-TIME PROJECTS: SELF-SUFFICIENCY - Funding is provided for one-time projects involving clients and communities in self-sufficiency efforts (\$70,000); staff training to assist clients in becoming self-sufficient and in family planning (\$800,000); and providing family planning and employment information in the Community Service Offices (\$352,000). (Other Funds: General Fund-Federal)

Department of Social & Health Services
Revenue Collections
(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	35,763	178,323	214,086
1994 Supplemental Budget			
1. Employer Reporting *	-194	194	0
2. Child Support Enforcement/Postage *	-31	-61	-92
3. Medicaid Estate Recovery *	47	48	95
4. Support Enforcement Shortfall	5,824	-5,824	0
5. Transfer Incentive Pay from Federal	0	0	0
Total Supplemental Items	5,646	-5,643	3
1993-95 REVISED APPROPRIATION	41,409	172,680	214,089

Comments:

1. EMPLOYER REPORTING * - Chapter 127, Laws of 1994 (EHB 2487) adds one new Standard Industrial Classifications (SIC) code to the current list of employers required to report new hires and rehires to the Department as part of the Employer Reporting Program. The addition of this SIC code will allow the Office of Support Enforcement (OSE) to expand Employer Reporting into an industry that generally employs high percentages of child support payers and has high rates of employee turnover. This should increase OSE's ability to quickly identify where parents are employed and to promptly issue payroll deduction notices thus increasing the support collections. This item reflects the additional incentive payment from the federal government which offsets General Fund-State administrative costs. (Other Funds: General Fund-Local)
2. CHILD SUPPORT ENFORCEMENT/POSTAGE * - Chapter 230, Laws of 1994 allows the Office of Support Enforcement to send the informational copy of the Order to Withhold and Deliver (OWD) to the responsible parent by regular mail instead of certified mail. (Other Funds: General Fund-Federal)
3. MEDICAID ESTATE RECOVERY * - Chapter 21, Laws of 1994 (HB 2492) amends Washington's estate recovery law to resemble the federal statute regarding Medicaid recovery. Savings resulting from this legislation are shown in the Aging and Adult Services Administration and the Medical Assistance programs. (Other Funds: General Fund-Local)
4. SUPPORT ENFORCEMENT SHORTFALL - Office of Support Enforcement (OSE) revenue collections are projected to be far below the revenue estimates assumed in the original 1993-95 budget. The collections are directly related to OSE field staffing levels. These staff were not added as planned in the original revenue estimate so the collection estimates decreased. This item restores funding to offset the shortfall in the federal incentive payments as a result of the lower estimates. (Other Funds: General Fund-Local)
5. TRANSFER INCENTIVE PAY FROM FEDERAL - This transfers AFDC incentive pay from the federal appropriation to the local appropriation. The Department tracks expenditures as local dollars for accounting purposes. (Other Funds: General Fund-Federal, General Fund-Local)

Department of Social & Health Services Payments to Other Agencies

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1993-95 ORIGINAL APPROPRIATION	30,935	11,724	42,659
1994 Supplemental Budget			
1. Food Stamp Administration	26	-26	0
2. Facilities and Services Adjustment	265	205	470
Total Supplemental Items	291	179	470
1993-95 REVISED APPROPRIATION	31,226	11,903	43,129

Comments:

1. FOOD STAMP ADMINISTRATION - Recent Congressional action on the federal budget eliminated enhanced funding for fraud control activities in the food stamp program effective April 1, 1994. State funding is provided to replace the discontinued federal funding for this activity. (Other Funds: General Fund-Federal)
2. FACILITIES AND SERVICES ADJUSTMENT - This item provides the additional funds the agency needs to cover its share of General Administration Facilities and Services Revolving Fund charges for the 1993-95 Biennium. (Other Funds: General Fund-Federal)

Other Human Services

Department of Labor & Industries

Funding of \$1.5 million from the medical aid fund is provided to support research on chemically-related illness. Programs include development of a sound scientific research and implementation plan. A progress report is expected by June 30, 1995. An additional four FTEs are also provided for adjudication and other activities related to chemically-related illness. Also, \$210,000 and three FTEs are provided to enhance current building inspection efforts.

Department of Veterans' Affairs

An additional 41 FTE staff are provided to assure that care at the state veterans' homes meets the standards for Medicaid nursing facilities. Because of increased federal funding and resident contributions, total General Fund-State spending at the homes is reduced by \$1.7 million. Appropriations for the agency's field services programs are increased by \$1.2 million to reflect increased federal grants and authorized program transfers, and to prevent the disproportionate reductions to such services which would otherwise result from the agency's delayed implementation of reductions in the original 1993-95 budget.

Department of Health

Funding of \$1,158,000 General Fund-State is provided for the Department of Health's portion of the Youth Violence Act. The department will develop comprehensive rules for the collection of data related to violence, risk, and protective factors. In addition, the department will also establish standards for local health departments to use in planning and policy development to prevent juvenile crime.

Health Services Commission

A total of \$180,000 General Fund-State is appropriated for the commission to analyze long-term issues related to the type and quantity of services provided to Medical Assistance clients and to study the impact and feasibility of imposing means-tested co-payments, deductibles, and co-insurance on Medical Assistance clients. An additional \$49,000 from the health services trust account is appropriated to analyze the provision of health care to seasonal workers.

Department of Corrections

State expenditure reductions for the Department of Corrections total \$25.4 million. They include: the closing of two small facilities (Monroe Honor Farm and Indian Ridge Corrections Center); delays in opening facilities (Airway Heights); adjustments to both the inmate population forecast and the community corrections forecast; efficiencies throughout the system; and specific cost savings and consolidations at the Monroe facility. A total of \$1.3 million is added to provide one-time impact grants for three local governments where new correctional facilities were opened. The sum of \$975,000 in state funds is appropriated to replace federal funding eliminated by the U.S. Department of Agriculture's termination of the surplus food program. In order to improve medical cost

containment in the Corrections' system, \$356,000 will be used to purchase a health care data system to track inmate health care expenses. Lastly, as part of the Youth Violence Act, a total of \$532,000 is provided for expenses related to 16 and 17 year olds being convicted and imprisoned in the adult corrections system as well as an increase in criminal penalties.

Department of Employment Security

An \$8.3 million increase in the overall budget for the General Unemployment Insurance Development Effort (GUIDE) system is authorized to complete programming and implementation of this project.

Health Services Commission

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1993-95 ORIGINAL APPROPRIATION	0	4,004	4,004
1994 Supplemental Budget			
1. Farmworker Health Care Analysis	0	49	49
2. Health Care Studies	<u>180</u>	<u>0</u>	<u>180</u>
Total Supplemental Items	180	49	229
1993-95 REVISED APPROPRIATION	180	4,053	4,233

Comments:

1. FARMWORKER HEALTH CARE ANALYSIS - Funds an analysis of the factors and requirements for providing health care to farmworkers. (Health Services Trust Account)
2. HEALTH CARE STUDIES - Reflects funding for comparing the scope and cost of services provided by: (1) the Basic Health Plan; (2) the uniform benefits package; (3) the state employees health insurance package; and (4) the Medical Assistance program. In addition, the commission will analyze the impact of means tested co-payments, co-insurance, and/or deductibles for persons receiving medical assistance, as well as other states' experiences with defining medical necessity.

Washington State Health Care Authority

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	6,810	151,961	158,771
1994 Supplemental Budget			
1. FMAP Change	0	129	129
2. Administrative Savings	0	-462	-462
3. Basic Health Plan	0	-2,548	-2,548
4. FTE Reduction	0	-36	-36
5. Health Services Account Shortfall	20,608	0	20,608
Total Supplemental Items	20,608	-2,917	17,691
1993-95 REVISED APPROPRIATION	27,418	149,044	176,462

Comments:

1. FMAP CHANGE - State funds are increased to offset a reduction in federal funds. (Health Services Account)
2. ADMINISTRATIVE SAVINGS - The merger of the Basic Health Plan (BHP) into the Health Care Authority (HCA) results in decreases in executive positions and increases in professional and technical positions, with a net savings. Additionally, there are savings due to a combined telephone system, and savings due to the merger of the BHP membership accounting system into the HCA membership accounting system. (State Health Care Authority Administrative Account and Health Services Account)
3. BASIC HEALTH PLAN - The Basic Health Plan expansion has been slower than anticipated and the overall rate for plans is lower than assumed in the appropriation. This reduction will still allow the Basic Health Plan to expand to the caseload levels assumed in the appropriation. (Health Services Account)
4. FTE REDUCTION - This item reflects savings from staff vacancies. (State Health Care Authority Administrative Account)
5. HEALTH SERVICES ACCOUNT SHORTFALL - Since appropriations were made last year from the Health Services Account, the revenue forecast for the account has dropped. This item provides funding from the General Fund-State to the Basic Health Plan to be used only to the extent that revenues to the Health Services Account fall short of appropriations from the account.

Human Rights Commission

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1993-95 ORIGINAL APPROPRIATION	3,919	1,411	5,330
1994 Supplemental Budget			
1. Administrative Reductions	-78	0	-78
2. Lapse	-102	0	-102
Total Supplemental Items	-180	0	-180
1993-95 REVISED APPROPRIATION	3,739	1,411	5,150

Comments:

1. ADMINISTRATIVE REDUCTIONS - Secretarial support and goods and services, attorney general services, equipment, and travel expenditures are reduced.
2. LAPSE - Funding was provided in the 1993 Omnibus Appropriations Act to implement SHB 1443 (jurisdiction of the human rights commission), contingent on enactment of the bill by June 30, 1994. Because the bill was not passed by the Legislature, the \$102,000 General Fund-State appropriation lapses.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1993-95 ORIGINAL APPROPRIATION	110	20,408	20,518
1994 Supplemental Budget			
1. Administrative Reductions	0	-408	-408
2. Crime Victims Appeals Funding	-110	0	-110
Total Supplemental Items	-110	-408	-518
1993-95 REVISED APPROPRIATION	0	20,000	20,000

Comments:

1. ADMINISTRATIVE REDUCTIONS - Reductions are made in travel, equipment, and purchases of goods and services, such as computer maintenance agreements, training, and transcripts. (Accident Fund and Medical Aid Fund)
2. CRIME VICTIMS APPEALS FUNDING - Funding for crime victims appeals is provided through an interagency agreement with the Department of Labor and Industries.

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1993-95 ORIGINAL APPROPRIATION	0	11,200	11,200
1994 Supplemental Budget			
1. Efficiency Reductions	<u>0</u>	<u>-164</u>	<u>-164</u>
Total Supplemental Items	0	-164	-164
1993-95 REVISED APPROPRIATION	0	11,036	11,036

Comments:

1. EFFICIENCY REDUCTIONS - Reflects savings associated with: a 5 percent reduction to managerial FTE staff years in FY 95; a 2 percent across-the-board reduction in programs conducted by the Washington Association of Sheriffs and Police Chiefs; and savings to date from underexpenditures for law enforcement and corrections trainees per diem. (Public Safety and Education Account)

Department of Labor & Industries

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	9,241	369,433	378,674
1994 Supplemental Budget			
1. Public Works Administration Account	0	434	434
2. Administrative Reduction Adjustment	0	0	0
3. Management Information System Cost	0	0	0
4. Document Imaging Project	0	0	0
5. Crime Victims Compensation Grant	0	1,382	1,382
6. Administrative Reductions	-72	-4,238	-4,310
7. Computer Projects	0	-2,240	-2,240
8. Building Inspection Program	210	0	210
9. Chemically Related Illness Program	0	1,500	1,500
10. Crime Victims Appeals Funding	108	0	108
11. Plumbing Certification	0	57	57
Total Supplemental Items	246	-3,105	-2,859
1993-95 REVISED APPROPRIATION	9,487	366,328	375,815

Comments:

1. PUBLIC WORKS ADMINISTRATION ACCOUNT - Funding is added to correct a technical error in the Public Works Administration Account.
2. ADMINISTRATIVE REDUCTION ADJUSTMENT - This item corrects a technical error in the fund split for "administrative reductions" in the original 1993-95 budget. In the original budget, the Plumbing Certification Fund was reduced by \$464,000. The amount should have been \$5,500, with the remaining \$458,500 split equally between the Accident Fund and the Medical Aid Fund. This correction does not change the total amount appropriated.
3. MANAGEMENT INFORMATION SYSTEM COST - This item corrects a technical error in the Essential Requirements Level for Management Information System development costs in the Accident Fund-Federal and Medical Aid Fund-State accounts. The original 1993-95 budget made a reduction of \$1,280,000 in the Accident Fund-Federal. This reduction should have been made in the Medical Aid Fund-State. This correction does not change the total amount appropriated.
4. DOCUMENT IMAGING PROJECT - This item corrects a technical error in the funding of the Document Imaging Project. The electrical, plumber, and boiler funds should have been reduced as a "one-time" development cost. This correction does not change the total amount appropriated.
5. CRIME VICTIMS COMPENSATION GRANT - Funding is added to reflect a recent increase in grants from the United States Department of Justice for victims compensation. (Public Safety and Education Account-Federal)
6. ADMINISTRATIVE REDUCTIONS - Reductions are made in clerical and support staff, goods and services, contracts, travel, equipment, and debt service. (Other Funds: Electrical License, Worker and Community Right-to-Know, Public Works Administration, Pressure Systems, Accident, and Medical Aid Funds)
7. COMPUTER PROJECTS - This item reflects savings from changing two computer projects as follows: (1) The Safety and Health Information Management System (SHIMS IV) project appropriation of \$1,423,000 will be reduced to \$248,000 to complete two sub-projects: Laboratory Systems Data Communications (\$153,000) and Migration of Prime Asbestos System (\$95,000). The agency spent \$39,000 as of November 30, 1993. (Accident Fund and Medical Aid Fund); (2) The Pension Benefits System (PBS) project will be eliminated. The amount of \$1,242,000 was appropriated for the project and the agency spent \$138,000 as of November 30, 1993. (Accident Fund and Medical Aid Fund)
8. BUILDING INSPECTION PROGRAM - Three FTEs and \$210,000 are provided to enhance the existing Building Inspection program efforts.
9. CHEMICALLY RELATED ILLNESS PROGRAM - An additional four FTEs are provided for adjudication of claims and other activities related to chemically related illness, and expenditures up to \$1.5 million are authorized for research on chemically related illness. (Medical Aid Fund)
10. CRIME VICTIMS APPEALS FUNDING - The Board of Industrial Insurance Appeals is reimbursed for crime victims appeals through an interagency agreement with the department.
11. PLUMBING CERTIFICATION - Chapter 174, Laws of 1994, directs that penalties assessed for violations of the plumbing certification requirements are to be collected through an administrative hearing procedure instead of through district court. Revenue from the penalties is appropriated to the department for enforcement of the plumbing certification requirements. (Plumbing Certificate Fund)

Indeterminate Sentence Review Board

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1993-95 ORIGINAL APPROPRIATION	2,643	0	2,643
1994 Supplemental Budget			
1. Indigent Defense Underexpenditures	<u>-52</u>	<u>0</u>	<u>-52</u>
Total Supplemental Items	-52	0	-52
1993-95 REVISED APPROPRIATION	2,591	0	2,591

Comments:

1. INDIGENT DEFENSE UNDEREXPENDITURES - Reflects savings from lower than anticipated indigent defense payments.

Department of Veterans' Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	20,701	26,241	46,942
1994 Supplemental Budget			
1. Industrial Insurance Refund	0	28	28
2. Increased Staffing for Homes	-1,729	2,230	501
3. Field Services Adjustments	801	0	801
4. Field Services Federal Grant	0	394	394
5. Headquarters Adjustments	40	0	40
6. Guardianship Fees *	-58	58	0
7. Governor Reduction: Headquarters	-30	0	-30
8. Governor Reduction: Field Services	-35	0	-35
Total Supplemental Items	-1,011	2,710	1,699
1993-95 REVISED APPROPRIATION	19,690	28,951	48,641

Comments:

1. INDUSTRIAL INSURANCE REFUND - The Department received a larger retrospective rating refund than originally anticipated in its 1993-95 appropriation. These additional funds are made available for its efforts to improve staff and client safety programs. (Industrial Insurance Premium Refund Account)
2. INCREASED STAFFING FOR HOMES - Additional staff are provided to assure that care in the two state veterans homes meets Medicaid nursing home certification standards. Because more funding is available from client contributions and from federal Veterans Administration payments than was anticipated when the original 1993-95 budget was developed, these additional staff can be added while still reducing state funding. (Other Funds: General Fund-Federal and General Fund-Local)
3. FIELD SERVICES ADJUSTMENTS - Additional funds are provided to prevent disproportionate reductions to Field Services programs which would result from delayed implementation of the original 1993-95 budget.
4. FIELD SERVICES FEDERAL GRANT - A grant from the federal Department of Labor to assist homeless veterans will be larger than was anticipated when the original 1993-95 budget was developed. (General Fund-Federal)
5. HEADQUARTERS ADJUSTMENTS - Headquarters staffing is to be reduced in order to partially offset over-expenditures in the Field Services program.
6. GUARDIANSHIP FEES * - Chapter 147, Laws of 1994 (2SSB 6237), authorizes the Department of Veterans' Affairs to charge fees for guardianship and money management services provided to veterans and family members. State funds will be replaced by the new fee revenue. (Other Funds: General Fund-Local)
7. GOVERNOR REDUCTION: HEADQUARTERS - As part of the Governor's 2 percent reduction plan, headquarters will reduce purchased services, including travel, supplies, and printing costs.
8. GOVERNOR REDUCTION: FIELD SERVICES - As part of the Governor's 2 percent reduction plan, field services staffing will be reduced slightly at two local offices.

Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	92,520	260,089	352,609
1994 Supplemental Budget			
1. Streamline Management	-177	-1,033	-1,210
2. WIC Administrative Efficiency	-350	0	-350
3. Eliminate Radon Program	-35	-63	-98
4. Reduce State Funding/Immunizations	-3,522	0	-3,522
5. Reduce CSHN	0	-450	-450
6. Restructure Accommodations License*	0	-198	-198
7. Eliminate Boards and Commissions	0	59	59
8. Pesticides	0	419	419
9. Public Water System Certification	0	162	162
10. Public Water Sys. Operating Permits	0	1,220	1,220
11. Water System Reuse Engineering	0	300	300
12. Breast & Cervical Cancer	0	4,187	4,187
13. Tuberculosis Outreach	0	1,181	1,181
14. Emergency Medical Services	0	0	0
15. Tech. Assist./Health Care Facility	0	217	217
16. Maternal and Child Health	0	4,120	4,120
17. Retrospective Rating Refund	0	14	14
18. STD Project	0	745	745
19. Ryan White Care Act	0	1,218	1,218
20. Chlamydia Testing	0	384	384
21. HIV Testing	0	548	548
22. WIC	0	6,824	6,824
23. Family Planning	0	609	609
24. EPA Drinking Water	0	300	300
25. Immunizations	0	2,800	2,800
26. HIV Prevention Project	0	456	456
27. FMAP Change	43	0	43
28. Suicide Prevention Plan	25	0	25
29. Youth Violence Act	1,158	0	1,158
Total Supplemental Items	-2,858	24,019	21,161
1993-95 REVISED APPROPRIATION	89,662	284,108	373,770

Comments:

1. STREAMLINE MANAGEMENT - Administrative efficiencies are realized through agency reorganization by reducing goods and services, travel, and salaries and benefits from the following programs: HIV/AIDS, Emergency Medical Services, Rural Health, Parent and Child Health, and Administration. Effective date is March 1, 1994. (Other Funds: General Fund-Federal (\$63,000); Health Professions-State (\$218,000); Medical Test Site-State (\$752,000))
2. WIC ADMINISTRATIVE EFFICIENCY - State dollars are replaced with federal dollars saved from the implementation of a new data processing contract. There is no effect on caseload.
3. ELIMINATE RADON PROGRAM - Effective July 1, 1994, the state will no longer participate in the State Indoor Radon Grant Program with the United States Environmental Protection Agency. (Other Funds: General Fund-Federal)
4. REDUCE STATE FUNDING/IMMUNIZATIONS - Increased federal funding improves current immunization levels in local communities and provides adequate vaccine resources. There is also a savings in state funds as a result.
5. REDUCE CSHN - Children currently served through the federally-funded Children with Special Health Needs (CSHN) program are served through Medicaid effective July 1, 1994. At that time, the eligibility level is increased to 200 percent of poverty level to serve more children. (General Fund-Federal)
6. RESTRUCTURE ACCOMMODATIONS LICENSE* - One hundred percent inspection of transient accommodations upon license renewal is reduced to a 10 percent random sample, as provided in chapter 250, Laws of 1994 (EHB 2555). The department will continue to investigate complaints. (General Fund-Local)
7. ELIMINATE BOARDS AND COMMISSIONS - Reflects net costs associated with the certification of athletic trainers. (Health Professions-State)

Department of Health

8. **PESTICIDES** - The pesticide program is supported from fees collected by the Department of Agriculture for pesticide registration and applicators licenses through an interagency agreement. The fees are insufficient to sustain the current and increasing workload in the Department of Health and the investigative efforts of the Department of Agriculture. The Health Services Account will support the Department of Health pesticide program and all the fee revenue will be retained by the Department of Agriculture for their investigative workload (\$150,000). In addition, because of a fee revenue shortfall, additional funding for current activities this biennium is necessary (\$144,000). The remaining funds are for an additional investigator in Eastern Washington and a half-time FTE staff for physician education and outreach activities (\$125,000). (Health Services-State)
9. **PUBLIC WATER SYSTEM CERTIFICATION** - Increased fees charged to public water system certified operators and to public water systems requiring certified operators were authorized in the 1993 session. This legislation (chapter 306, Laws of 1993) established the Waterworks Operator Certification Account; however, no funds were appropriated to the account. Appropriation authority is transferred from the Safe Drinking Water Account to the Waterworks Operator Certification Account. In addition, a new fee schedule will generate more revenue than was originally estimated. Authority to spend the increased funds to support the certification program is also provided. One FTE staff is added in FY 95 to increase enforcement efforts in the field. (Waterworks Operator Certification Account-State)
10. **PUBLIC WATER SYS. OPERATING PERMITS** - Provides authority to expend additional revenue projected to be collected during the current biennium. Additional funds are to provide technical support for and monitoring of local water systems. (Safe Drinking Water Account-State)
11. **WATER SYSTEM REUSE ENGINEERING** - Plan reviews and annual operating permit fees for public water systems using reclaimed water are required. DOH has developed standards, procedures, and guidelines using Federal Referendum 38 funds. Fee revenue supports three positions necessary for engineering and construction document review. (General Fund-Local)
12. **BREAST & CERVICAL CANCER** - Federal grants to conduct capacity building, planning activities, and a comprehensive screening program for breast and cervical cancer have been received. The capacity building and planning activities were initiated during FY 93 and are a necessary step to implement the comprehensive screening program. The screening program is anticipated to be available to nearly 90,000 women (43 percent of need) during the first year. Authority to expend federal funds is provided. (General Fund-Federal)
13. **TUBERCULOSIS OUTREACH** - Federal funding for tuberculosis control is higher than was anticipated in the 1993-95 budget. (General Fund-Federal)
14. **EMERGENCY MEDICAL SERVICES** - The 1993-95 budget converted Emergency Services personnel certification and ambulance services licensing from a general fund account to a fee supported account. Fees were to be levied on volunteers and rural fire districts, but were never implemented. Health Services Account monies are used to fund the cost of licensing and certification. (Health Services Account-State)
15. **TECH. ASSIST./HEALTH CARE FACILITY** - A federal grant was received to develop, implement, and monitor trauma care plans, including planning for the integration and coordination of Rural/Native American Health Services. Authority to expend federal funding is provided. (General Fund-Federal)
16. **MATERNAL AND CHILD HEALTH** - The Maternal and Child Health Block Grant is used to improve the health of children in the state. Federal grant funding has increased since the adoption of the original 1993-95 budget. Authority to expend additional federal funding is provided. State matching funds are available for this increase. (General Fund-Federal)
17. **RETROSPECTIVE RATING REFUND** - An industrial insurance premium refund was received and the department is authorized to spend the amount refunded. The funds are for department safety related expenditures. (Industrial Insurance Premium Refund Account-State)
18. **STD PROJECT** - Federal funding is increasing for several projects pertaining to the prevention and control of Sexually Transmitted Diseases (STD). These include: (1) a chlamydia project to reduce the prevalence of chlamydia in clients; (2) a Hepatitis B project to provide vaccine to target populations in King and Pierce counties; and (3) new contracts for Clark, Kitsap, and Snohomish counties for disease intervention staff to perform activities associated with the control and prevention of STDs in those counties. (General Fund-Federal)
19. **RYAN WHITE CARE ACT** - Additional federal funding is anticipated through the Ryan White Care Act and is to support community-based services delivered by local agencies to HIV/AIDS patients. (General Fund-Federal)
20. **CHLAMYDIA TESTING** - Additional federal funding is anticipated for chlamydia testing by the Public Health Laboratory. Screening and testing for chlamydia is important because many infected individuals do not know they are infected and at risk of transmitting the disease to others. (General Fund-Federal)
21. **HIV TESTING** - Additional federal funding is anticipated due to the increase in HIV tests performed by the Public Health Laboratory. An HIV Seroprevalence study will test child-bearing women to develop a method of estimating the prevalence and spread of HIV in women and their children. Also, an HIV test provided for local health departments and state institutions will determine the extent to which HIV has spread among the general and specified populations. (General Fund-Federal)
22. **WIC** - Additional federal funding is available above the amount included in the original 1993-95 budget. Two-thirds of the additional funds are to provide supplemental food to eligible clients. (General Fund-Federal)
23. **FAMILY PLANNING** - Additional federal funding is anticipated for Title X Family Planning grants. Authority to expend the federal funds is provided. (General Fund-Federal)
24. **EPA DRINKING WATER** - Additional federal funds from the United States Environmental Protection Agency are anticipated. Funds are to enforce the Federal Safe Drinking Water Act. Appropriation authority to expend the federal funds is provided. (General Fund-Federal)
25. **IMMUNIZATIONS** - Additional federal funding is available for Immunizations. Funds are primarily distributed to local health departments to expand capacity and improve community immunization levels. Authority to expend the federal funds is provided. (General Fund-Federal)
26. **HIV PREVENTION PROJECT** - Federal funding for the HIV Prevention Project grants is \$300,000 more than the original estimate. Authority to expend the federal funds is provided. (General Fund-Federal)
27. **FMAP CHANGE** - Title XIX funding is provided for some DOH activities (immunizations) and DOH provides the state match. Additional state funds are needed for the match requirement as a result of the federal share decreasing from 54.24 percent to 51.97 percent effective October, 1994.

Department of Health

28. SUICIDE PREVENTION PLAN - Funds the development of a state-wide youth suicide prevention plan.
29. YOUTH VIOLENCE ACT - Funds the Department of Health's portion of the Violence Prevention Act (chapter 7, Laws of 1994, 1st sp. s. -- E2SHB 2319). The department will develop comprehensive rules for the collection of data related to violence, risk and protective factors. In addition, the department will also establish standards for local health departments to use in planning and policy development to prevent juvenile crime and develop a reporting format for public media to voluntarily report efforts to reduce violence.

Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	700,639	3,872	704,511
1994 Supplemental Budget			
1. One-Time Impacts	1,274	0	1,274
2. U.S. Dept. of Agriculture	975	0	975
3. Employee Parking Costs	0	90	90
4. Risk Management Funding	470	0	470
5. Procurement Services Funding	591	0	591
6. Fire Protection Contracts	110	0	110
7. Discharge of Offenders*	-92	0	-92
8. Facilities and Services Adjustment	58	0	58
9. Health Care Data Systems	356	0	356
10. November 1993 Forecast Update	-2,368	0	-2,368
11. Reduction to Medical Inflation	-638	0	-638
12. Delay Airway Heights CC	-7,231	0	-7,231
13. Close Reformatory Farm	-1,195	0	-1,195
14. Close Indian Ridge CC	-1,483	0	-1,483
15. Delay 40 WR beds	-753	0	-753
16. Delay DCC Supervision	-1,092	0	-1,092
17. Delay Prison Expansion	-3,010	0	-3,010
18. Airway Heights Cost Reductions	-1,000	0	-1,000
19. Community Corrections Forecast Rev	-5,461	0	-5,461
20. Community Corrections Equipment	-376	0	-376
21. McNeil Island Ferry	1,075	-1,075	0
22. Monroe Efficiencies	-700	0	-700
23. Youth Violence Act	532	0	532
Total Supplemental Items	-19,958	-985	-20,943
1993-95 REVISED APPROPRIATION	680,681	2,887	683,568

Comments:

1. ONE-TIME IMPACTS - Funds one-time impacts associated with the opening of new correctional facilities. Impact funds are provided for: (1) Franklin County - \$167,617 for the Coyote Ridge Corrections Center; (2) The City of Airway Heights - \$806,000 for the Airway Heights Corrections Center; and (3) Spokane County - \$300,000 for the Airway Heights Corrections Center.
2. U.S. DEPT. OF AGRICULTURE - Funds the costs associated with replacing the United States Department of Agriculture surplus food program, discontinued as of September 30, 1994.
3. EMPLOYEE PARKING COSTS - Appropriation authority is provided to pay for contracted leased parking. Funds are deposited into the account from employees payments for parking. (State Capitol Vehicle Parking Account)
4. RISK MANAGEMENT FUNDING - Funding is provided for the agency's risk management appropriation to cover increased costs.
5. PROCUREMENT SERVICES FUNDING - The conversion of procurement services charges based on agency FTE staff years to a percentage of agency purchases has resulted in a need for increased funding. This amount provides 15 months of added funding for procurement services. The amount of purchases originally estimated by the Department is reduced by 20 percent due to delays in opening facilities and the reduction of startup costs at Airway Heights.
6. FIRE PROTECTION CONTRACTS - Funds the City of Walla Walla for fire protection services at the Washington State Penitentiary (WSP).
7. DISCHARGE OF OFFENDERS* - As provided for in chapter 271, Laws of 1994 (SSB 6007), this amount reflects the savings from allowing the courts to grant an early discharge to offenders convicted of non-violent offenses and ordered to serve a term of community supervision, provided the offender has served at least one-half of the term of community supervision and met all sentence requirements.
8. FACILITIES AND SERVICES ADJUSTMENT - Funds Facilities and Services charges which have been higher than those assumed in the original budget.
9. HEALTH CARE DATA SYSTEMS - Provides funding for the Department to centralize and update its collection of information related to expenditures for health care for inmates. In consultation with the Health Care Authority, the Department will be adapting a system from another state, allowing for a relatively low cost for the system. This will be the first step in the Health Care Authority's evaluation of the Department's health care system. The Health Care Authority will continue to work with the Department to identify means to reduce the Department's health care expenses, including a review of the standard of care provided to inmates.

Department of Corrections

10. NOVEMBER 1993 FORECAST UPDATE - Reflects the savings associated with the reduction in the forecast of inmates to be admitted to the system this biennium. The revision to the inmate forecast reflects a decline in population of 176 in FY 94 and 268 in FY 95.
11. REDUCTION TO MEDICAL INFLATION - Reflects the savings associated with a reduction in the estimate for medical inflation for the biennium.
12. DELAY AIRWAY HEIGHTS CC - Reflects the savings associated with the delay in opening the 1,024 bed prison at Airway Heights to November 1994, rather than April 1994, as planned.
13. CLOSE REFORMATORY FARM - Reflects the savings associated with closure of the Monroe Farm housing unit on July 1, 1994.
14. CLOSE INDIAN RIDGE CC - Reflects the savings associated with closure of the Indian Ridge Corrections Center on July 1, 1994.
15. DELAY 40 WR BEDS - Reflects the savings associated with elimination of 40 planned work release beds in the 1993-95 biennium.
16. DELAY DCC SUPERVISION - Reflects the savings associated with the Division of Community Corrections' delay in hiring new staff.
17. DELAY PRISON EXPANSION - Reflects the savings associated with the Division of Prisons delay in hiring staff associated with expansion at McNeil Island Corrections Center, Washington Corrections Center for Women, and Clallam Bay Corrections Center.
18. AIRWAY HEIGHTS COST REDUCTIONS - Reflects the savings associated with a reduction in the goods and services and programming budget at the new Airway Heights prison.
19. COMMUNITY CORRECTIONS FORECAST REV - Reflects the savings associated with a decrease in the anticipated workload in the Community Corrections program. The reduction equates to approximately 8.2 percent fewer Sentencing Reform Act causes, 15.7 percent fewer community placement causes, and 46.3 percent fewer parole causes. While the number of causes per offender increased, the net between the two equates to a reduction of 6.3 percent fewer offenders on supervision.
20. COMMUNITY CORRECTIONS EQUIPMENT - Reflects the savings associated with the purchase of new vehicles for the community corrections program through the federal general services administration program.
21. MCNEIL ISLAND FERRY - Transfers the funding for the McNeil Island ferry purchase from the Transportation Fund to the State General Fund. (Other Funds: Transportation Fund)
22. MONROE EFFICIENCIES - Represents the savings associated with the Legislative Budget Committee's identification of several areas where efficiencies could be realized by combining functions at the three correctional facilities located at Monroe (Washington State Reformatory, Twin Rivers Correction Center, and Special Offender Center).
23. YOUTH VIOLENCE ACT - Funds the Department of Corrections' portion of the Violence Prevention Act (chapter 7, Laws of 1994, 1st sp. s. – E2SHB 2319). The combination of sentencing provisions are estimated to cause an increase in the average daily population of 72 for FY 95.

Department of Corrections

Workload History

By Fiscal Year

	FY88	FY89	FY90	FY91	FY92	FY93	Estimate	
							FY94	FY95
Work Release								
Population Average *	635	600	670	820	1,169	1,066	1,014	1,069
% Change from prior year		-5.5%	11.7%	22.4%	42.6%	-8.8%	-4.9%	5.4%
Community Supervision								
# Active Offenders **	29,480	28,800	33,250	35,655	38,647	38,650	45,404	48,029
% Change from prior year		-2.3%	15.5%	7.2%	8.4%	0.0%	17.5%	5.8%
Institutions								
Population Average *	5,983	6,510	6,647	7,441	8,387	9,125	9,483	9,796
% Change from prior year		8.8%	2.1%	11.9%	12.7%	8.8%	3.9%	3.3%

NOTES:

* Year end average daily population.

** Number of active offenders on last day of fiscal year.

Data Sources:

Department of Corrections Accounting Services.

Department of Services for the Blind

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1993-95 ORIGINAL APPROPRIATION	2,601	10,324	12,925
1994 Supplemental Budget			
1. Agency Underexpenditures	-19	-59	-78
2. Facilities and Services Adjustment	<u>5</u>	<u>17</u>	<u>22</u>
Total Supplemental Items	-14	-42	-56
1993-95 REVISED APPROPRIATION	2,587	10,282	12,869

Comments:

1. AGENCY UNDEREXPENDITURES - This reflects an underexpenditure of salaries and benefits which resulted from some positions being vacant during the first four months of FY 94. (Other Funds: General Fund-Federal)
2. FACILITIES AND SERVICES ADJUSTMENT - This item provides the additional funds the agency needs to cover its General Administration Facilities and Services Revolving Fund charges for the 1993-95 Biennium. (Other Funds: General Fund-Federal)

Sentencing Guidelines Commission

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1993-95 ORIGINAL APPROPRIATION	662	0	662
1994 Supplemental Budget			
1. Consolidated Mail Service	6	0	6
2. Travel	23	0	23
3. Data Entry FTE	32	0	32
Total Supplemental Items	61	0	61
1993-95 REVISED APPROPRIATION	723	0	723

Comments:

1. CONSOLIDATED MAIL SERVICE - Funding is provided to adequately cover the agency's mail service charges.
2. TRAVEL - Funding is provided for increased travel to allow for monthly Commission meetings and some subcommittee meetings.
3. DATA ENTRY FTE - Funding is provided for a part-time data entry position to maintain the sentencing disposition database.

Department of Employment Security

(Dollars in Thousands)

	GF-S	Other	Total
1993-95 ORIGINAL APPROPRIATION	1,397	343,929	345,326
1994 Supplemental Budget			
1. Unemployment Insurance Task Force	0	68	68
2. Unemployment Ins. Overpaymt Program	0	707	707
3. Retrospective Rating Refund	0	30	30
4. Labor Market Information	0	-100	-100
5. Youthbuild: E2SHB 2319	600	0	600
6. ESB 5920 - Unempl Insur Pilot Proj	0	400	400
Total Supplemental Items	600	1,105	1,705
1993-95 REVISED APPROPRIATION	1,997	345,034	347,031

Comments:

1. UNEMPLOYMENT INSURANCE TASK FORCE - Funds are provided to cover the costs of the Joint Task Force on Unemployment Insurance created by chapter 483, Laws of 1993 and continued by chapter 199, Laws of 1994. (Employment Service Administration Account-Federal)
2. UNEMPLOYMENT INS. OVERPAYMT PROGRAM - This item provides funding for clerical, data entry, and investigative staff support to address the additional workload already being generated by BARTS (Benefit Audit Report and Tracking System). These staff will collect an additional \$3.3 million for the Unemployment Insurance Trust Fund and \$396,000 in interest for the Administrative Contingency Account per year. (Administrative Contingency Account)
3. RETROSPECTIVE RATING REFUND - This item authorizes the agency to receive a \$30,000 refund from the Industrial Insurance Premium Refund Account.
4. LABOR MARKET INFORMATION - Chapter 62, Laws of 1993 gives the Department of Employment Security the authority to manage a statewide, comprehensive labor market and occupational supply and demand system. It included an appropriation of \$100,000. However, the 1993 Appropriations Act also provided \$50,000. This corrects the duplicate appropriation. (Unemployment Compensation Administration Account)
5. YOUTHBUILD: E2SHB 2319 - Funding is provided for the Youthbuild program established under chapter 7, Laws of 1994, 1st sp. s. (E2SHB 2319 - youth violence prevention) to create employment opportunities for at-risk youth.
6. ESB 5920 - UNEMPL INSUR PILOT PROJ - The Department of Employment Security received an appropriation in chapter 187, Laws of 1994 (ESB 5920). (Unemployment Insurance Reserve Acct-State)

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Governor's Vetoes:

The Governor vetoed section 228(19), which directed \$80,000 from the Unemployment Compensation Administration Fund to be used under SB 6480 to study computer technology to improve unemployment compensation procedures. (SB 6480 was not enacted.)

